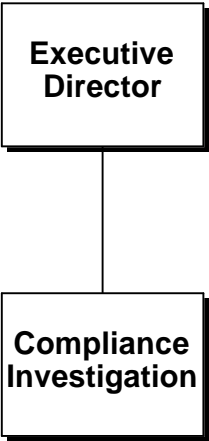


OFFICE OF HUMAN RIGHTS



Agency Position Summary					
18	Regular Positions (-1)	/	18.0	Regular Staff Years (-1.0)	
<u>4</u>	Grant Positions (1)	/	<u>4.0</u>	Grant Staff Years (1.0)	
22	Total Positions	/	22.0	Total Staff Years	

Position Detail Information

EXECUTIVE DIRECTOR

1 Director
1 Position
1.0 Staff Year

COMPLIANCE INVESTIGATION

1 Human Rights Specialist IV
3 Human Rights Specialists III
10 Human Rights Specialists II (-1)
1 Administrative Assistant V
1 Administrative Assistant III
1 Administrative Assistant II
17 Positions (-1)
17.0 Staff Years (-1.0)

(-) Denotes Abolished Position

The details of the agency's 4/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant positions in Volume 1.

OFFICE OF HUMAN RIGHTS

Agency Mission

To enforce Chapter 11 of the Fairfax County Code, as amended, to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,056,171	\$1,158,863	\$1,158,863	\$1,169,278	\$1,150,021
Operating Expenses	117,679	112,563	112,563	100,933	81,948
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,173,850	\$1,271,426	\$1,271,426	\$1,270,211	\$1,231,969

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ♦ A decrease of \$9,257 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ♦ A decrease of \$2,200 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ♦ A decrease of \$10,000 in Personnel Services-related expenditures and \$16,785 in Operating Expenses for professional consulting services and training related expenses. These reductions will reduce the agency's ability to train staff on the changes to civil rights laws and will reduce the agency's ability to get vendor support for the database.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ♦ The Board of Supervisors made no adjustments to this agency.

OFFICE OF HUMAN RIGHTS

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Commission receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status, or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry, and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs. The agency anticipates changes to the County's Human Rights Ordinance that will allow the County to contract with the Department of Housing and Urban Development (HUD) for funds to process federal fair housing cases, allowing one-stop enforcement of fair housing laws.

Key Accomplishments

During the past several years, the Commission has:

- ◆ Increased the number of cases closed over a three-year period by 19 percent, from 393 in FY 1999 to 468 in FY 2002.
- ◆ Decreased the average investigative staff hours per closed case by 23 percent, from 61 hours per case in FY 1997 to 47 hours per case in FY 2002.
- ◆ Published the "Report of the Fairfax County Human Rights Commission on Sexual Orientation Discrimination."
- ◆ Established and staffed the Fair Housing Task Force, which wrote the County's Fair Housing Plan adopted by the Board of Supervisors in July 1999.
- ◆ Conducted over 280 fair housing rental tests and published a "Fair Housing Rental Testing Report" in both FY 1999 and FY 2001.
- ◆ Conducted 101 fair housing sales tests and published a "Fair Housing Sales Testing Report" in FY 2002.
- ◆ Conducted fair housing training for 1,068 rental agents and housing counselors in the County's private and public rental market during the last four years.
- ◆ Completed its contractual obligations to the U.S. Equal Employment Opportunity Commission (EEOC).
- ◆ Coordinated with the Department of Information Technology to develop and partially implement a database that reduces errors and decreases the amount of time required to generate necessary documentation. This database will be extended to other work processes in the future.

OFFICE OF HUMAN RIGHTS

FY 2004 Initiatives

- ◆ To continue to enforce the Human Rights Ordinance.
- ◆ To continue the Commission's fair housing training program in partnership with the housing industry that will meet the training needs of new rental and sales agents in the County.
- ◆ To continue fair housing testing and reporting.
- ◆ To implement an interactive website that will enhance the Office's capability of receiving and answering questions, taking new complaints, and providing appropriate referrals.
- ◆ To maintain the productivity of case closure so that the overall number of cases processed each year decreases, thereby allowing cases to be processed more expediently.
- ◆ To begin a contract with the U.S. Department of Housing and Urban Development to allow reimbursement for processing housing discrimination cases cross-filed with HUD.
- ◆ To continue its contract with the U.S. Equal Employment Opportunity Commission to allow reimbursement for processing employment discrimination cases cross-filed with the EEOC.

FY 2004 Budget Reduction

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$66,963 and 1/1.0 SYE position are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$57,423 and 1/1.0 SYE position by reassigning one Human Rights Specialist II merit regular position to a grant position funded under a contract with the U.S. Equal Opportunity Commission. Excess grant funding accumulated over several years will be available for up to two years to support this position.
- ◆ Reduction of \$9,540 through reducing expenditures on professional contracts, telecommunications, printing, and training. This will impact the ability to offer training courses to the professional housing community.

Performance Measurement Results

The Office of Human Rights achieved a 19 percent increase since FY 1999 in the number of cases closed. During FY 2002, staff experienced five vacancies among Human Rights Specialists. The agency could not fill these positions until it met its mandated 5 percent budget reduction target, extending the impact of the vacancies on the production of the office. Even in the face of these obstacles the staff was able to reduce the average time it took to close cases from 422 days per case to 409 days per case. In addition, staff closed 10 more cases than the previous fiscal year. However, the agency received more cases in FY 2002 than expected due in large part to the sagging local economy and the resulting loss of jobs. The 8.9 percent reduction in the number of cases closed per investigator from 45 in FY 2000 to 40 in FY 2002 is due to changes in staff turnover during the years.

OFFICE OF HUMAN RIGHTS

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$67,838 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$57,423 and 1/1.0 SYE merit regular position as part of the proposed reductions for this agency made by the County Executive.
- ◆ A net decrease of \$11,630 in Operating Expenses. Of this total, \$9,540 reflects reductions in telecommunications, professional contracts, printing, and training as part of the proposed reductions for this agency made by the County Executive. The remaining decrease of \$2,090 is based on the required FY 2004 funding level for PC Replacement charges, Department of Vehicle Services charges, and Information Technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

Performance Measures

Objectives

- ◆ To reduce the average number of days to close a case from 400 to 380.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Cases processed	1,118	1,044	1,036 / 1,097	1,169	1,200
Cases closed	537	458	500 / 468	500	500
Efficiency:					
Cost per case processed	\$1,064	\$1,264	\$1,238 / \$1,021	\$1,041	\$982
Average investigative staff hours per case closed	43	50	45 / 47	44	44
Cases closed per investigator (SYE)	45	38	41 / 40	41	41
Cases processed per investigator (SYE)	94	87	87 / 95	90	92
Service Quality:					
Average days required to close a case	412	422	400 / 409	400	380
Outcome:					
Percent change in average number of days to close cases	(3%)	2%	(5%) / (3%)	(2%)	(5%)